

103 - Department of Commerce

A003 Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

	FY 2010	FY 2011	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$440,000	\$479,000	\$919,000
Other	\$6,475,000	\$7,279,000	\$13,754,000
Total	\$6,915,000	\$7,758,000	\$14,673,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

This biennium, approximately one million individuals and families will participate in CSBG-funded and leveraged community action programs as they become more self-sufficient.

Percent of low income individuals receiving one or more non-emergency service from a community action agency who make progress during the period.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	70%		
	2nd Qtr	70%		
2007-09	6th Qtr	70%	74%	4%
	2nd Qtr	70%	74%	4%
2005-07	6th Qtr	70%	58%	(12)%
Progress is defined as further developed life skills and enhanced self-sufficiency. Examples include stronger communication with children and job skills.				
Calendar year data is available annually in April.				

A005 Developmental Disabilities Council

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Conduct advocacy, systemic change and capacity building activities that lead to a comprehensive system of supports and services for people with developmental disabilities and their families that contribute to independence, inclusion and integration into all aspects of community life.

	FY 2010	FY 2011	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$127,000	\$127,000	\$254,000
Other	\$1,794,000	\$1,744,000	\$3,538,000
Total	\$1,921,000	\$1,871,000	\$3,792,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.				

A006 Developmental Disabilities Endowment Fund

Enroll new accounts and provide matching funds and earnings that build assets for the beneficiary with developmental disabilities.

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$0	\$0	\$0
Other	\$295,000	\$283,000	\$578,000
Total	\$295,000	\$283,000	\$578,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Number of persons for whom a developmental disabilities endowment trust fund is established.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	150		
	4th Qtr	150		
2007-09	8th Qtr	147		
	4th Qtr	147	197	50
2005-07	8th Qtr	147	232	85
	4th Qtr	213	213	0
Twenty-five percent matching funds are not longer available to accountholders; therefore the target was reduced in 2007.				

A008 Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) administers a number of state and federal programs that fund advocacy and treatment services to victims of crime. Community agencies deliver these services, including information and referral, crisis intervention, legal advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	FY 2010	FY 2011	Biennial Total
FTE's	8.4	8.4	8.4
GFS	\$10,028,000	\$10,042,000	\$20,070,000
Other	\$6,516,000	\$9,785,000	\$16,301,000
Total	\$16,544,000	\$19,827,000	\$36,371,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide outpatient services

Expected Results

65,000 victims of crime will receive services through agencies and programs funded by OCVA this biennium.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of victims who agree or strongly agree that services were effective for them.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	92%		
	7th Qtr	92%		
	6th Qtr	92%		
	5th Qtr	92%		
	4th Qtr	92%		
	3rd Qtr	92%		
	2nd Qtr	92%		
	1st Qtr	92%		
2007-09	8th Qtr	92%	92%	0%
	7th Qtr	92%	90%	(2)%
	6th Qtr	92%	93%	1%
	5th Qtr	92%	92%	0%
	4th Qtr	92%	89.9%	(2.1)%
	3rd Qtr	92%	90.7%	(1.3)%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%
<i>Services being assessed include: crisis intervention, information and referral, legal advocacy, medical advocacy and general advocacy. Surveys now available in nine languages.</i>				

A010 Emergency Food Assistance Program

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduces illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees. EFAP will develop and implement the farmers to food banks pilot program. The pilot sites will work with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at designated food banks. The sites include one in an urban area with over 500,000 residents, at least one east of the crest of the Cascades, and at least one in a rural county as defined in RCW 34.43.160.020.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$4,978,000	\$4,966,000	\$9,944,000
Other	\$0	\$0	\$0
Total	\$4,978,000	\$4,966,000	\$9,944,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Pounds of food distributed to clients by food banks.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	26	0	(26)
	7th Qtr	24	0	(24)
	6th Qtr	26	0	(26)
	5th Qtr	24	0	(24)
	4th Qtr	26	0	(26)
	3rd Qtr	24	0	(24)
	2nd Qtr	26	0	(26)
	1st Qtr	24	0	(24)
2007-09	8th Qtr	23.1	30.5	7.4
	7th Qtr	22.8	27.7	4.9
	6th Qtr	24.7	28.5	3.8
	5th Qtr	22.8	26.4	3.6
	4th Qtr	23	26.1	3.1
	3rd Qtr	22.7	22.3	(0.4)
	2nd Qtr	24.6	24.8	0.2
	1st Qtr	22.7	22.7	0
2005-07	8th Qtr	0	22.7	22.7
	7th Qtr	0	22.2	22.2
	6th Qtr	0	24.1	24.1
	5th Qtr	0	22.1	22.1
	4th Qtr	0	22.5	22.5
	3rd Qtr	0	22.9	22.9
	2nd Qtr	0	25.3	25.3
	1st Qtr	0	23.2	23.2
<p><i>In Q6 of FY 09, new users of food banks increased 21% compared to the same period in 2008.</i></p> <p><i>In fiscal year 10, there is additional (one time) funding for farms to food program.</i></p> <p><i>Estimates not established in 2005 - 2007, however results are available.</i></p>				

A011 Strengthening Criminal Justice Response to Victims of Crime

The purpose of programs in this activity is to make victims safer and offenders more accountable, as well as to facilitate victim participation in criminal justice and corrections systems. These goals are furthered by OCVA contracting with local law enforcement, courts, and prosecutors to enhance the coordination of and response to victims of crime in their respective jurisdictions.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	4.6	4.6	4.6
GFS	\$1,413,000	\$1,413,000	\$2,826,000
Other	\$2,757,000	\$3,284,000	\$6,041,000
Total	\$4,170,000	\$4,697,000	\$8,867,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

Number of domestic violence homicides
<i>Targets not yet established.</i>

Percent of counties that have coordinated response teams and policies in place to provide services of crime.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%		
	1st Qtr	100%		
2007-09	8th Qtr	100%	100%	0%
	7th Qtr	90%	69%	(21)%
	6th Qtr	80%	62%	(18)%
	5th Qtr	70%	59%	(11)%
	4th Qtr	60%	59%	(1)%
	3rd Qtr	55%	51%	(4)%
	2nd Qtr	50%	51%	1%
<i>These are federal funds administered by CTED. Guidelines of the federal program include coordinated response teams and policies in place.</i>				

A012 Long-Term Care Ombudsman Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our state's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. LTCOP ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; and approve plans, policies, and processes.

	FY 2010	FY 2011	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$856,000	\$853,000	\$1,709,000
Other	\$0	\$0	\$0
Total	\$856,000	\$853,000	\$1,709,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Respond to abuse/neglect allegations

Expected Results

Washington's nursing home, boarding home, and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect, and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of health and safety complaints resolved in long term care facilities.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	90%	94%	4%
	7th Qtr	90%	89%	(1)%
	6th Qtr	90%	91%	1%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	93%	3%
	3rd Qtr	90%	90%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	90%	5%

A013 Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost home heating and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED is required to create a LIHEAP State Plan with participation from nonprofit organizations, low-income representatives, utility companies, and other community members. The agency administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on-line data entry and reporting, and evaluates contractor performance.

	FY 2010	FY 2011	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$0	\$0	\$0
Other	\$45,930,000	\$34,483,000	\$80,413,000
Total	\$45,930,000	\$34,483,000	\$80,413,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Number of households served.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70,000		
	4th Qtr	70,000		
2007-09	8th Qtr	120,000	0	(120,000)
	4th Qtr	70,000	66,700	(3,300)
2005-07	8th Qtr	70,500	63,420	(7,080)
	4th Qtr	70,500	81,500	11,000
Data is available annually in October for the previous year.				

A015 Crime Victims Advocacy and Policy

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

	FY 2010	FY 2011	Biennial Total
FTE's	2.9	2.9	2.9
GFS	\$286,000	\$274,000	\$560,000
Other	\$0	\$0	\$0
Total	\$286,000	\$274,000	\$560,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

600 victims of crime will receive advocacy from OCVA staff. OCVA will track approximately 250 legislative proposals related to crime victim issues. OCVA will work collaboratively with advocate agencies to begin to develop a long-range strategic plan for victims of crime.

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of crime victim cases resolved within six months.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%		
	2nd Qtr	85%		
	1st Qtr	85%		
2007-09	8th Qtr	85%	99.6%	14.6%
	7th Qtr	85%	99%	14%
	6th Qtr	85%	96.2%	11.2%
	5th Qtr	85%	95.8%	10.8%
	4th Qtr	85%	86.7%	1.7%
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	95%	10%
	1st Qtr	85%	90%	5%
2005-07	8th Qtr	0%	89.5%	89.5%
	7th Qtr	0%	89.5%	89.5%

Targets not established in 2005-2007, however results are available for Quarters 7 and 8.

A019 Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$303,000	\$303,000	\$606,000
Other	\$0	\$0	\$0
Total	\$303,000	\$303,000	\$606,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,341		
	4th Qtr	15,341		
2007-09	8th Qtr	15,341	0	(15,341)
	4th Qtr	14,091	12,651	(1,440)
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213
<i>Un-duplicative count (individuals)</i>				
<i>Targets not established in 2005-2007, however results are available for Quarters 4 and 8.</i>				
<i>Data available annually in August.</i>				

A025 Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. Agency Administration is comprised of the Director's Office, Administrative Services, and Financial Services. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and public works. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides information technology, human resources, facility management, purchasing/inventory, and mail processing services. Financial Services provides budgeting, accounting, contracting, and audit review services. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2010	FY 2011	Biennial Total
FTE's	63.6	63.3	63.5
GFS	\$3,148,000	\$3,404,000	\$6,552,000
Other	\$4,616,000	\$4,388,000	\$9,004,000
Total	\$7,764,000	\$7,792,000	\$15,556,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

A035 Community Economic Revitalization Board and Program

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 20 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund and Local Infrastructure Financing Tool Programs.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$294,000	\$326,000	\$620,000
Total	\$294,000	\$326,000	\$620,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	42		
	7th Qtr	42.2		
	6th Qtr	42		
	5th Qtr	42.2		
	4th Qtr	42.2		
	3rd Qtr	42.2		
	2nd Qtr	42.2		
	1st Qtr	42.2		
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	70	35
	6th Qtr	35	26	(9)
	5th Qtr	35	3	(32)
	4th Qtr	40	1	(39)
	3rd Qtr	40	4	(36)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<p><i>CERB strives to get the majority of funding "out the door" in the first year.</i></p> <p><i>Private investment leveraged is recorded at contract execution.</i></p> <p><i>Only one contract was executed in 4th quarter of FY 08.</i></p> <p><i>Results are a subset of results in Activity 163.</i></p> <p><i>If 09/11 Decision Package is not funded targets are Q1 71,250,000, Q2 35,625,000 and Q3 5,700,000 (Q4 - 8 will be 0)</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated number of jobs created and retained as a result of infrastructure investments through CERB.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	7th Qtr	400		
	6th Qtr	400		
	5th Qtr	400		
	4th Qtr	400		
	3rd Qtr	400		
	2nd Qtr	400		
	1st Qtr	400		
2007-09	8th Qtr	75	392	317
	7th Qtr	75	892	817
	6th Qtr	75	830	755
	5th Qtr	75	128	53
	4th Qtr	100	25	(75)
	3rd Qtr	100	170	70
	2nd Qtr	100	113	13
	1st Qtr	100	0	(100)
CERB strives to get the majority of funding "out the door" in the first year.				
Funding in 09 - 11 was cut 80%.				
Results are a subset of results in Activity 163.				

A044 Tourism Development

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides leadership, technical assistance, and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.

	FY 2010	FY 2011	Biennial Total
FTE's	9.0	9.0	9.0
GFS	\$2,314,000	\$2,277,000	\$4,591,000
Other	\$5,171,000	\$3,924,000	\$9,095,000
Total	\$7,485,000	\$6,201,000	\$13,686,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: **Develop markets by promoting Washington products and services**

Expected Results

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,500		
	7th Qtr	3,000		
	6th Qtr	2,000		
	5th Qtr	2,500		
	4th Qtr	3,500		
	3rd Qtr	3,000		
	2nd Qtr	2,000		
	1st Qtr	2,500		
2007-09	8th Qtr	4,500	3,648	(852)
	7th Qtr	4,000	3,028	(972)
	6th Qtr	2,000	1,180	(820)
	5th Qtr	4,500	2,638	(1,862)
	4th Qtr	4,500	3,493	(1,007)
	3rd Qtr	4,000	2,926	(1,074)
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
2005-07	8th Qtr	0	3,827	3,827
	7th Qtr	0	4,165	4,165
	6th Qtr	0	1,639	1,639
	5th Qtr	0	1,944	1,944
<p><i>Tourism is seasonal.</i></p> <p><i>As travelers increasingly use the Internet, we will receive fewer calls at the call center.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800,000		
	7th Qtr	400,000		
	6th Qtr	300,000		
	5th Qtr	750,000		
	4th Qtr	800,000		
	3rd Qtr	400,000		
	2nd Qtr	300,000		
	1st Qtr	750,000		
2007-09	8th Qtr	800,000	589,000	(211,000)
	7th Qtr	400,000	280,000	(120,000)
	6th Qtr	300,000	282,000	(18,000)
	5th Qtr	750,000	359,000	(391,000)
	4th Qtr	900,000	580,361	(319,639)
	3rd Qtr	400,000	413,325	13,325
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
<i>Tourism is seasonal.</i>				
<i>07 -09 estimates were established prior to implementing new Web Trends tracking.</i>				

A045 Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,520,000	\$2,521,000	\$5,041,000
Other	\$0	\$0	\$0
Total	\$2,520,000	\$2,521,000	\$5,041,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital and support entrepreneurs

Expected Results

Annual Report submitted to CTED.

A049 State Energy Policy

The Energy Policy Division (EPD) provides energy policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers (Chapters 43.21F and 19.29A RCW). EPD analyzes key energy issues including natural gas, alternative fuels, energy efficiency, renewable energy development, greenhouse gas emissions, and energy supply and price. EPD also provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations. The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

	FY 2010	FY 2011	Biennial Total
FTE's	3.9	2.7	3.3
GFS	\$170,000	\$23,000	\$193,000
Other	\$1,437,000	\$1,205,000	\$2,642,000
Total	\$1,607,000	\$1,228,000	\$2,835,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

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Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
Data lag of two years. Most current year's data is 2006. 2007 Data will be available April 2009.				

A064 Lead-Based Paint Hazard Mitigation

The Lead-Based Paint program provides services to ensure work performed in homes will be done in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining the lead-safe housing registry for low-income housing, and reporting to federal, state, and interested parties.

	FY 2010	FY 2011	Biennial Total
FTE's	2.2	2.8	2.5
GFS	\$0	\$0	\$0
Other	\$200,000	\$567,000	\$767,000
Total	\$200,000	\$567,000	\$767,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

Number of firms and individuals certified in lead-based paint inspection and remediation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	275		
	4th Qtr	260		
2007-09	8th Qtr	195	242	47
	4th Qtr	120	231	111

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Number of units preserved through lead hazzard remediation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	139	89
	4th Qtr	100	77	(23)
Grant will end September 2009. A second grant was not awarded by HUD.				

A065 Improve and Preserve the Affordability of Low Income Housing

Programs within this activity improve and preserve affordability of low income housing through energy conservation investments (such as insulating attics, walls, and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces), health and safety actions (including indoor air quality), and other cost-effective and necessary repairs and retrofits (such as roof repair or replacement, plumbing and electrical fixes, ramp replacement, etc.). Program resources include federal Department of Energy, federal Low Income Housing Energy Assistance Program, federal Bonneville Power Administration, federal HOME Investment Partnership, state Energy Matchmakers, and state capital Weatherization. Leveraging activities include utility companies, rental housing owners, federal, and state resources. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest, as well as oversees a state training center.

	FY 2010	FY 2011	Biennial Total
FTE's	13.0	15.2	14.1
GFS	\$0	\$0	\$0
Other	\$17,228,000	\$18,723,000	\$35,951,000
Total	\$17,228,000	\$18,723,000	\$35,951,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide outpatient services

Expected Results

Number of units preserved through rehabilitation.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	200		
	4th Qtr	200		
2007-09	8th Qtr	200	243	43
	4th Qtr	200	195	(5)
Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increases. We are conducting an analysis to better inform our targeting decision.				

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Number of units preserved through weatherization.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,300		
	4th Qtr	3,300		
2007-09	8th Qtr	3,300	3,084	(216)
	4th Qtr	3,300	2,901	(399)
Units receiving weatherization are preserved as low-income housing for at least three years.				
Although we have not reduced our target, we anticipate actual results will not meet target and may even continue to decline each fiscal year as costs of construction increase. We are conducting an analysis to better inform our targeting decision.				

A068 Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

	FY 2010	FY 2011	Biennial Total
FTE's	1.4	1.4	1.4
GFS	\$0	\$0	\$0
Other	\$276,000	\$285,000	\$561,000
Total	\$276,000	\$285,000	\$561,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

Expected Results

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	4th Qtr	45		
2007-09	8th Qtr	40	58	18
	4th Qtr	240	296	56
2005-07	8th Qtr	0	204	204
4th quarter target includes high results expected (additional 200,) due to funding carried over from previous fiscal year.				

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A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2008 cap for Washington state was equal to \$85 per capita (based on resident population) or \$549,816,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update, and the annual Public Debt report.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$318,000	\$142,000	\$460,000
Total	\$318,000	\$142,000	\$460,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	8		
	7th Qtr	8		
	6th Qtr	8		
	5th Qtr	8		
	4th Qtr	8		
	3rd Qtr	8		
	2nd Qtr	8		
	1st Qtr	8		
2007-09	8th Qtr	8	4	(4)
	7th Qtr	15	2	(13)
	6th Qtr	15	3	(12)
	5th Qtr	15	4	(11)
	4th Qtr	15	6	(9)
	3rd Qtr	15	6.8	(8.2)
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11
Legislative mandate is 15 days.				
Internal target changed to 8 days beginning FY 9.				

A096 Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

	FY 2010	FY 2011	Biennial Total
FTE's	8.7	8.7	8.7
GFS	\$283,000	\$284,000	\$567,000
Other	\$15,926,000	\$16,995,000	\$32,921,000
Total	\$16,209,000	\$17,279,000	\$33,488,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	57%	7%
	7th Qtr	50%	67%	17%
	6th Qtr	50%	44%	(6)%
	5th Qtr	50%	40%	(10)%
	4th Qtr	50%	50%	0%
	3rd Qtr	0%	42%	42%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	25%	25%
2005-07	8th Qtr	0%	35%	35%
	4th Qtr	0%	52%	52%
FY 2008 17 of 35 projects, second year 18 of 36 projects. These are one-year projects.				
Quarterly targets established in FY 09.				
FY 2010 54 projects are scheduled to close.				
FY 2011 33 projects are scheduled to close.				

A097 Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization is a science-based best practice, "The Communities That Care" ® operating system. CTED also passes through federal Safe and Drug Free Schools and Communities Act and Methamphetamine Initiative funding as part of the Community Mobilization Partnership.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.6	4.6
GFS	\$2,000,000	\$1,997,000	\$3,997,000
Other	\$1,597,000	\$1,916,000	\$3,513,000
Total	\$3,597,000	\$3,913,000	\$7,510,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

Surveys taken by participants before and after attending these programs will be used to measure and track the improvement of Community Mobilization Against Substance Abuse.

Percent of Community Mobilization Programs showing effectiveness in addressing substance abuse and violence in families.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	82%		
	4th Qtr	82%		
2007-09	8th Qtr	82%	0%	(82)%
	4th Qtr	77%	77%	0%
2005-07	8th Qtr	72%	72%	0%
	4th Qtr	70%	73%	3%
Community Mobilization programs show significant reduction in family tension upon completing family-based prevention programs based on pre and post participation surveys. Services include substance abuse and violence prevention programs.				
FY 08 data available in August 09.				

A100 Drinking Water System Grants and Loans

The Public Works Board, in collaboration with the Department of Health, invests resources in public and private water systems to meet new and changing standards established by the Federal Safe Drinking Water Act. The program provides low-interest loans for capital improvements and assistance in contract management to water systems. The Board staff reviews applications from non-municipal water systems to determine financial capacity to repay the loan, manages the contracts as the project is being constructed and processes loan payments. In addition, the Water System Acquisition and Rehabilitation Program provides grants to public systems to acquire and rehabilitate troubled water systems. Chapter 79.119A RCW pertains to the state drinking water program.

	FY 2010	FY 2011	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$171,000	\$174,000	\$345,000
Total	\$171,000	\$174,000	\$345,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Mitigate environmental hazards

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Approximately 50-100 water systems will comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Percent of project funding provided by the Public Works Drinking Water State Revolving Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	76%		
	7th Qtr	76%		
	6th Qtr	76%		
	5th Qtr	76%		
	4th Qtr	76%		
	3rd Qtr	76%		
	2nd Qtr	76%		
	1st Qtr	76%		
2007-09	8th Qtr	76%	80%	4%
	7th Qtr	76%	0%	(76)%
	6th Qtr	76%	66%	(10)%
	5th Qtr	76%	44%	(32)%
	4th Qtr	76%	44%	(32)%
	3rd Qtr	76%	10%	(66)%
	2nd Qtr	76%	58%	(18)%
	1st Qtr	76%	61%	(15)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
Quarterly estimates beginning FY08				
Dept. of Health selects the projects to be forwarded to the Public Works Board. Commerce administers the contract.				
Remaining funding is provided through other sources, such as local investment.				
Due to the economy and smaller communities requesting Drinking Water State Revolving fund funding, we anticipate a potential increase in the percent of funding requested.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	15%	(35)%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	33%	(17)%
	5th Qtr	50%	31%	(19)%
	4th Qtr	50%	50%	0%
	3rd Qtr	50%	60%	10%
	2nd Qtr	50%	13%	(37)%
	1st Qtr	50%	39%	(11)%
2005-07	8th Qtr	0%	41%	41%
	4th Qtr	0%	34%	34%
Commerce administers contract, however the Department of Health develops project scope of work with clients.				
The definition was changed to on or before contract closeout date.				
Data previous to Q4 of FY 08 included extensions.				

A104 Growth Management

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2010	FY 2011	Biennial Total
FTE's	15.7	17.3	16.5
GFS	\$4,539,000	\$5,348,000	\$9,887,000
Other	\$111,000	\$111,000	\$222,000
Total	\$4,650,000	\$5,459,000	\$10,109,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Percent of City/County actions not complying with Growth Management Act.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	1.5%	0%	(1.5)%
	2nd Qtr	2%	0%	(2)%
2007-09	6th Qtr	2%	2%	0%
	2nd Qtr	2%	1.58%	(0.42)%
2005-07	6th Qtr	0%	2.55%	2.55%
	2nd Qtr	0%	2.09%	2.09%
Goal is to reduce the number of findings.				
If 2009-2011 Decision Package is not funded, quarter 6 target is 2.				

Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2009-11	7th Qtr	89%	0%	(89)%
	3rd Qtr	88.5%	0%	(88.5)%
2007-09	7th Qtr	87%	88.5%	1.5%
	3rd Qtr	86%	88%	2%
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.				
Annual data is reported in October of the following year.				
If 09-11 decision package is not funded, targets will be FY 10 88 and FY 11 89.				

A106 Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. This program produces more fiscal notes than any single state agency.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	3.0	3.3	3.2
GFS	\$243,000	\$260,000	\$503,000
Other	\$0	\$0	\$0
Total	\$243,000	\$260,000	\$503,000

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	2nd Qtr	80%		
2007-09	8th Qtr	75%	86%	11%
	3rd Qtr	75%	83%	8%
2005-07	8th Qtr	50%	69.34%	19.34%
	4th Qtr	50%	44%	(6)%
<p><i>The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).</i></p> <p><i>"On time" refers to the OFM standard of 5 working days.</i></p> <p><i>Some FTE were restored in FY07.</i></p>				

A113 Public Works Infrastructure Grants and Loans

The Public Works Trust Fund finances the repair and expansion of infrastructure systems for local governments. Community service representatives from the Public Works Board staff provide technical assistance (RCW 43.155.020) by helping local governments apply and qualify for loans and financing guarantees from the Board and helping local governments to improve their ability to plan for, finance, acquire, construct, repair, replace, rehabilitate and maintain public facilities. In addition, Public Works Board staff manages the contracts as the project is being constructed, including loan fund distribution, and process loan payments.

	FY 2010	FY 2011	Biennial Total
FTE's	9.9	9.9	9.9
GFS	\$0	\$0	\$0
Other	\$1,069,000	\$1,086,000	\$2,155,000
Total	\$1,069,000	\$1,086,000	\$2,155,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

The successful execution of 120 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$420 million. That will generate approximately \$983 billion in economic activity and create 9,600 construction jobs each year.

Contruction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,500		
	7th Qtr	1,500		
	6th Qtr	1,500		
	5th Qtr	1,500		
	4th Qtr	1,500		
	3rd Qtr	1,500		
	2nd Qtr	1,500		
	1st Qtr	1,500		
2007-09	8th Qtr	1,500		
	7th Qtr	1,500	1,378	(122)
	6th Qtr	1,500	1,710	210
	5th Qtr	1,500	1,892	392
	4th Qtr	1,500	2,318	818
	3rd Qtr	1,500	1,287	(213)
	2nd Qtr	1,500	1,967	467
	1st Qtr	1,500	1,989	489
2005-07	8th Qtr	6,000	6,681	681
	4th Qtr	6,000	6,609	609
Traditionally, the Public Works Board distributes 60% funding in the first fiscal year and 40% in the second fiscal year, resulting in more construction jobs in the first year.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	45%		
	7th Qtr	45%		
	6th Qtr	45%		
	5th Qtr	45%		
	4th Qtr	45%		
	3rd Qtr	45%		
	2nd Qtr	45%		
	1st Qtr	45%		
2007-09	8th Qtr	46%	61%	15%
	7th Qtr	46%	76%	30%
	6th Qtr	46%	73%	27%
	5th Qtr	46%	40%	(6)%
	4th Qtr	46%	29%	(17)%
	3rd Qtr	46%	39%	(7)%
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
<p><i>Remaining funding is from other sources such as local other state or federal.</i></p> <p><i>07/30/2009 When the program was first created, PWB funds were used as 'bridge' funding for most of the projects. Now PWB funds are being used as the primary funding source.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	70%		
	7th Qtr	70%		
	6th Qtr	70%		
	5th Qtr	70%		
	4th Qtr	70%		
	3rd Qtr	70%		
	2nd Qtr	70%		
	1st Qtr	70%		
2007-09	8th Qtr	70%	50%	(20)%
	7th Qtr	70%	37%	(33)%
	6th Qtr	70%	43%	(27)%
	5th Qtr	70%	45%	(25)%
	4th Qtr	70%	51%	(19)%
	3rd Qtr	70%	13%	(57)%
	2nd Qtr	70%	23%	(47)%
	1st Qtr	70%	31%	(39)%
<p><i>1/03/2009 The definition was changed to on or before contract closeout date. Previous data included extensions. Targets were not adjusted down. Considering changing target to 50%</i></p> <p><i>We made changes in our application that increases the weighting for ready to proceed. We anticipate this will yield higher results in the future; however we are still working with backlog projects.</i></p>				

A115 Small Communities Initiative

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2010	FY 2011	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$137,000	\$138,000	\$275,000
Total	\$137,000	\$138,000	\$275,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1		
	4th Qtr	1		
2007-09	8th Qtr	1	3	2
	4th Qtr	1	1	0
2005-07	8th Qtr	6	4	(2)
	4th Qtr	7	3	(4)
Projects usually take 2 - 7 years to complete planning, design and construction. Currently 9 projects are in planning phase, 2 in design phase, 2 seeking funding for construction and 2 in construction.				

A118 State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

	FY 2010	FY 2011	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$487,000	\$574,000	\$1,061,000
Total	\$487,000	\$574,000	\$1,061,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2		
	7th Qtr	2		
	6th Qtr	2		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2		
	1st Qtr	2		
2007-09	8th Qtr	2	1.1	(0.9)
	7th Qtr	2	2.9	0.9
	6th Qtr	2	1.9	(0.1)
	5th Qtr	2	1.4	(0.6)
	4th Qtr	2	1.7	(0.3)
	3rd Qtr	2	1.4	(0.6)
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

A153 Farm Worker Housing

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$292,000	\$297,000	\$589,000
Total	\$292,000	\$297,000	\$589,000

Statewide Result Area: Improve the economic vitality of businesses and individuals**Statewide Strategy: Help develop affordable housing****Expected Results**

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	250		
2007-09	8th Qtr	317	231	(86)
	4th Qtr	200	120	(80)
08/22/08 Supplemental funds received in 2008 may slightly increase the number of rehab projects funded, however investment per project can be expected to continue to increase, leaving us at roughly current or slightly decreased levels.				

Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,250		
	4th Qtr	3,250		
2007-09	8th Qtr	3,250	5,608	2,358
	4th Qtr	2,295	4,937	2,642

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	700		
	4th Qtr	700		
2007-09	8th Qtr	817	0	(817)
	4th Qtr	1,500	805	(695)
8/22/08 Supplemental funds received in 2008 are not expected to increase the number of projects/beds created. They will increase investment per project since the new money can pay for costs that the 07-09 funds could not (i.e. building construction in addition to infrastructure). Assuming current funding levels and an increasing cost per project, we anticipate fewer beds in the 09-11 biennium.				

A154 Energy Siting and Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

	FY 2010	FY 2011	Biennial Total
FTE's	8.1	8.1	8.1
GFS	\$0	\$0	\$0
Other	\$5,095,000	\$5,001,000	\$10,096,000
Total	\$5,095,000	\$5,001,000	\$10,096,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Review applications for new energy facilities. Continue to update EFSEC rules to streamline siting process and compliance monitoring processes. Continue monitoring of operating energy facilities to ensure compliance with permits.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	3,253,263	0	(3,253,263)
	4th Qtr	3,253,263	0	(3,253,263)
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
Data lag of two years. Most current year's data is 2006. 2007 Data will be available April 2009.				

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Number of approve facilities meeting 90% of the Site Certification Agreement requirements.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6		
	2nd Qtr	6		
	1st Qtr	6		
2007-09	8th Qtr	6	7	1
	7th Qtr	6	7	1
	6th Qtr	6	7	1
	5th Qtr	6	7	1
	4th Qtr	6	7	1
	3rd Qtr	6	7	1
	2nd Qtr	6	7	1
	1st Qtr	6	7	1

A157 Homeless Housing and Assistance

This activity offers a range of housing services from emergency shelter, to longer term transitional housing (up to two years), and finally to permanent affordable housing all aimed at helping individuals, families, and special needs populations move successfully from homelessness to more stable, affordable housing. Rent assistance and supportive services such as case management, employment counseling, job training, drug or alcohol treatment, and mental health counseling are also provided. Because these services are often administered by different sources and systems of care at the local level, coordination among state, federal, and local governments is very important. It is achieved through the work of the State Advisory Council on Homelessness, the Interagency Council on Homelessness, and the Affordable Housing Advisory Board. Program resources include the state's Emergency Shelter Assistance Program, Overnight Youth Shelter, Homeless Families with Children and Transitional Housing Operating and Rent Assistance programs, Homeless Grant Assistance program, Washington Families Fund, and Independent Youth Housing Program. Federal resources include the Emergency Shelter Grant and Supportive Housing programs. CTED provides grants to local communities statewide through formula allocation and competitive application processes. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunitis for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing for Persons with AIDS.

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	FY 2010	FY 2011	Biennial Total
FTE's	16.8	15.4	16.1
GFS	\$0	\$0	\$0
Other	\$25,127,000	\$27,832,000	\$52,959,000
Total	\$25,127,000	\$27,832,000	\$52,959,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Number of individuals provided shelter.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50,200		
	4th Qtr	50,025		
2007-09	8th Qtr	48,000		
	4th Qtr	48,000	51,470	3,470

Number of nights of shelter provided.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	1,450,000		
	4th Qtr	1,450,000		
2007-09	8th Qtr	1,450,000		
	4th Qtr	1,450,000	1,484,469	34,469

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of households exiting to permanent housing.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	74%	46%	(28)%
	7th Qtr	74%	75%	1%
	6th Qtr	74%	76%	2%
	5th Qtr	74%	75%	1%
	4th Qtr	74%	78%	4%
	3rd Qtr	74%	83%	9%
	2nd Qtr	74%	76%	2%
	1st Qtr	74%	76%	2%
<p><i>FY 2008 and 2009, only applies to transitional housing, operating and rent programs (THOR).</i></p> <p><i>Beginning FY 10, performance measure incorporates the emergency assistance program in addition to THOR. The Emergency Shelter Assistance Program serves a more diverse range of clients with less case management than THOR, therefore we have reduced the target significantly.</i></p>				

A159 Affordable Housing Development

The availability of affordable housing options is essential to the health and wellbeing of people and communities. Many low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management, and technical assistance to housing developers and housing managers. Resources include federal HOME Investment Partnership, operating Housing Trust Account, and capital Housing Trust Fund. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Team.

	FY 2010	FY 2011	Biennial Total
FTE's	31.8	30.1	31.0
GFS	\$398,000	\$199,000	\$597,000
Other	\$20,399,000	\$16,609,000	\$37,008,000
Total	\$20,797,000	\$16,808,000	\$37,605,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	250		
	4th Qtr	300		
2007-09	8th Qtr	100	187	87
	4th Qtr	150	125	(25)
8/21/08 We changed our allocation process for homeownership funds and have funded significantly more homeownership this last biennium. Many of those units will be completed in 2010 and 2011, resulting in a significant increase to our production targets.				

Number of units created.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	600		
	4th Qtr	800		
2007-09	8th Qtr	850	842	(8)
	4th Qtr	850	1,425	575
8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.				

Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	400		
	4th Qtr	500		
2007-09	8th Qtr	800	589	(211)
	4th Qtr	800	601	(199)
8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, our per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.				

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Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	2,000		
	4th Qtr	2,000		
2007-09	8th Qtr	1,500	1,881	381
	7th Qtr	1,500	1,797	297
	6th Qtr	1,500	1,839	339
	5th Qtr	1,500	1,882	382
	4th Qtr	1,500	1,923	423
	3rd Qtr	1,500	2,104	604
	2nd Qtr	1,500	2,025	525
	1st Qtr	1,500	1,532	32
2005-07	8th Qtr	0	0	0
	4th Qtr	0	1,347	1,347
Beginning FY 08 (Q 4) count determined by actual number of units subsidized by the program and tenants with income at or below 30% AMI.				

A163 Economic Development

This activity provides vital contracting, fund management, and loan repayment collections in the International Trade and Economic Development Division (ITED). This work makes it possible for ITED to make economic development grant and loan awards to entities as varied as small businesses, Associate Development Organizations, Hanford Area Economic Assistance Fund Advisory Committees, Tribes, and Washington Manufacturing Services for purposes ranging from economic Development infrastructure development to local small business lending pools, from provision of local economic development services to lending for business attraction, retention, or expansion that will result in job creation. Staff are responsible for making sure that the grants and loans issued meet the use, audit, and reporting requirements of at least three federal agencies (i.e., Housing and Urban Development, Economic Development Administration, and the U.S. Department of Agriculture) as well as cover similar requirements for most of the legislatively established economic development focused grant and loan programs in ITED. The staff work closely with other ITED staff who provide regional and business services, and assist in front-end identification and analysis of potential projects to be funded.

	FY 2010	FY 2011	Biennial Total
FTE's	35.1	35.1	35.1
GFS	\$8,460,000	\$8,577,000	\$17,037,000
Other	\$1,785,000	\$1,467,000	\$3,252,000
Total	\$10,245,000	\$10,044,000	\$20,289,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$50		
	7th Qtr	\$50		
	6th Qtr	\$50		
	5th Qtr	\$50		
	4th Qtr	\$50		
	3rd Qtr	\$50		
	2nd Qtr	\$50		
	1st Qtr	\$50		
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.				
01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	75		
	7th Qtr	75		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	75		
	3rd Qtr	75		
	2nd Qtr	75		
	1st Qtr	75		
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
<p><i>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.</i></p> <p><i>10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of businesses recruited, retained or expanded.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80		
	7th Qtr	80		
	6th Qtr	80		
	5th Qtr	80		
	4th Qtr	80		
	3rd Qtr	80		
	2nd Qtr	80		
	1st Qtr	80		
2007-09	8th Qtr	80	0	(80)
	7th Qtr	80	108	28
	6th Qtr	80	78	(2)
	5th Qtr	80	88	8
	4th Qtr	80	95	15
	3rd Qtr	80	74	(6)
	2nd Qtr	80	94	14
	1st Qtr	80	63	(17)
4/20/09 This measure was revised to include all business recruited, retained or expanded.				
11/17/08 CTED will be revising this measure to include Statewide activities funded by CTED, to include ADO.				

A166 Community Projects

This activity administers funding for projects that address a variety of community, environmental, economic enhancement, and recreational needs identified by the Legislature.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$20,000	\$20,000	\$40,000
Other	\$325,000	\$325,000	\$650,000
Total	\$345,000	\$345,000	\$690,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time - competitive (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		
2007-09	8th Qtr	80%	25%	(55)%
	7th Qtr	80%	100%	20%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	38%	(42)%
	4th Qtr	40%	51%	11%
2005-07	8th Qtr	0%	73%	73%
	4th Qtr	0%	40%	40%
<p><i>These are biennial (two-year) competitive community projects. The projects and targets are cumulative for the biennium through FY 2009.</i></p> <p><i>Definition change from biennium appropriated to within scope of work, effective FY 09.</i></p> <p><i>2007-2009 66 projects were scheduled to close.</i></p> <p><i>Quarterly targets established FY 09.</i></p> <p><i>Quarterly targets were established for FY 09 forward.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of projects completed on time - direct appropriation from the Legislature (within scope of work)				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50%		
	7th Qtr	50%		
	6th Qtr	50%		
	5th Qtr	50%		
	4th Qtr	50%		
	3rd Qtr	50%		
	2nd Qtr	50%		
	1st Qtr	50%		
2007-09	8th Qtr	50%	50%	0%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	22%	(28)%
	5th Qtr	50%	26%	(24)%
	4th Qtr	25%	21%	(4)%
2005-07	8th Qtr	0%	45%	45%
	4th Qtr	0%	16%	16%
<p><i>These are directly appropriated by the legislature, and are biennial (two-year) projects. Targets are cumulative for the biennium.</i></p> <p><i>2007-2009 247 total projects.</i></p> <p><i>Definition change effective FY 2009 (within scope of work, rather than biennium). Tracking quarterly as of FY 09 Q 1. Previous results were annual.</i></p>				

A168 Asset Building for Working Families

Asset building means improving financial education, planning, and outcomes for working families. CTED is working with and helping fund the Washington Asset Building Coalition and local coalitions to promote savings and smart borrowing and spending by low and moderate income residents. One program element is Individual Development Accounts, authorized by RCW 43.31.450-485 which contracts with providers and uses account matching funds to help low income residents save and make major asset purchases like a home, higher education, and small business. Additionally, CTED promotes the Earned Income Tax Credit (EITC) and use of volunteer tax preparation services to increase EITC filing.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$453,000	\$453,000	\$906,000
Other	\$392,000	\$415,000	\$807,000
Total	\$845,000	\$868,000	\$1,713,000

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Remove economic development barriers through targeted infrastructure and assistance

Expected Results

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	407	(113)
	7th Qtr	520	524	4
	6th Qtr	520	512	(8)
	5th Qtr	520	512	(8)
	4th Qtr	475	497	22
	3rd Qtr	396	453	57
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77
07/30/2009 Due to funding cuts, no new accounts will be opened.				
5/4/09 funding significantly cut in 09/11 and no new accounts will be established.				
10/29/08 Initial accounts started in 2006. Typically takes participants 3 -4 years to save to purchase their asset. More than 50% are saving for home purchases. Assets purchased (through Q5 of 2007-2009) include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.				

A171 Global Trade and Investment Services

ITED Global Trade and Investment Services represents a broad, global economic development strategy to strengthen and diversify the state's economy by increasing the sales of Washington State products in overseas markets, increasing the competitiveness of Washington businesses, attracting foreign direct investment to Washington State, and creating new jobs. Targeted industries include: building materials and wood products; aerospace and marine industries; information and communications technology; industrial machinery; equipment and supplies, clean technologies; life sciences; medical equipment and devices; and education (RCW 43.330.090). Comprehensive business services are provided for assisting Washington exporters by an integrated team made up of ITED program managers located in state, independent contractors located in several countries, and contractors in Seattle at the Export Finance Assistance Center of Washington and in Spokane at the International Trade Alliance.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	11.3	10.8	11.1
GFS	\$2,108,000	\$2,032,000	\$4,140,000
Other	\$150,000	\$85,000	\$235,000
Total	\$2,258,000	\$2,117,000	\$4,375,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop markets by promoting Washington products and services

Expected Results

Number of export assistance cases managed by CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	500		
	7th Qtr	500		
	6th Qtr	500		
	5th Qtr	500		
	4th Qtr	500		
	3rd Qtr	500		
	2nd Qtr	500		
	1st Qtr	500		
2007-09	8th Qtr	380		
	7th Qtr	380	708	328
	6th Qtr	380	328	(52)
	5th Qtr	380	300	(80)
	4th Qtr	380	384	4
	3rd Qtr	380	597	217
	2nd Qtr	380	430	50
	1st Qtr	380	478	98
Completed service delivery				
If the 09-11 decision package is not implemented quarterly targets will be 380.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	\$12.5		
	7th Qtr	\$12.5		
	6th Qtr	\$12.5		
	5th Qtr	\$12.5		
	4th Qtr	\$12.5		
	3rd Qtr	\$12.5		
	2nd Qtr	\$12.5		
	1st Qtr	\$12.5		
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75	\$4.2	\$(4.55)
	6th Qtr	\$8.75	\$6.4	\$(2.35)
	5th Qtr	\$8.75	\$2.7	\$(6.05)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
<i>Dollars in millions</i>				
<i>Reported quarterly beginning FY08.</i>				
<i>Dollars tracked for only one year following assistance from CTED.</i>				
<i>If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.</i>				

A174 Statewide Dispute Resolution Centers

This activity provides funding to create and build capacity of alternative dispute resolution programs statewide to ensure that all citizens have access to a low-cost resolution process as an alternative to litigation.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$497,000	\$497,000	\$994,000
Other	\$0	\$0	\$0
Total	\$497,000	\$497,000	\$994,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

The number of non-litigation cases, and people served statewide annually will increase as a result of this funding.

Number of non-litigation cases				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	5,000		
	4th Qtr	5,000	5,777	777
2005-07	8th Qtr	5,000	5,535	535
	4th Qtr	5,000	6,599	1,599
<i>Funding pending.</i>				
<i>Data is available annually in April.</i>				

A175 Washington Economic Development Commission

The Washington Economic Development Commission encourages state economic development through analysis and recommendations, principally utilizing strategy, coordination, evaluation, outreach, and public meetings. The Commission works with the Workforce Training and Education Coordinating Board, Higher Education Coordinating Board, Employment Security Department, businesses, and the public.

	FY 2010	FY 2011	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$370,000	\$370,000	\$740,000
Other	\$0	\$0	\$0
Total	\$370,000	\$370,000	\$740,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

To be provided.

A176 Innovative Research Teams (Entrepreneurial Stars)

With emphasis on accelerated commercialization of public-owned research in Washington, the Commission works in conjunction with the Higher Education Coordinating Board, statewide research institutions, and the private sector to recruit and retain high potential researchers (entrepreneurial stars) for our universities. Entrepreneurial stars work toward accelerating and transforming their disciplines and must be committed to commercialization, entrepreneurship, and economic development. The Innovative Research Team and Entrepreneurs-in-Residence programs located in research institutions (Stars Program) work with innovation partnership zones, public and private sectors across the state to support, enhance, or develop innovation research teams. The target outcome is to strengthen private investment, job creation, innovation, research, and commercialization capacity in areas identified as useful to strategic economic talent clusters.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,909,000	\$1,909,000	\$3,818,000
Other	\$0	\$0	\$0
Total	\$1,909,000	\$1,909,000	\$3,818,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

To be developed.

A177 Criminal Justice Investments - Federal

This activity provides federal funds for programs that support local crime prevention, crime investigation, and the prosecution of crime. These programs increase communication and cooperation between governments and community organizations in order to increase public safety.

Forensic Sciences Improvement provides grants to medical examiners, coroners, death investigators, and the state crime laboratory to improve forensic investigation and maintain national certification. Project Safe Neighborhoods reduces gun crime by funding local programs that hire prosecutors and investigators, support prevention programs, and promote public outreach. The Residential Substance Abuse Treatment in State Prisons and Local Jails Program funds substance abuse treatment for the incarcerated in order to reduce recidivism related to addiction. The Justice Assistance Grant Program funds multi-jurisdictional drug task forces, drug courts, youth violence prevention, crime victim advocacy, criminal records improvements, and tribal law enforcement coordination.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

	FY 2010	FY 2011	Biennial Total
FTE's	1.0	3.2	2.1
GFS	\$0	\$0	\$0
Other	\$4,313,000	\$5,103,000	\$9,416,000
Total	\$4,313,000	\$5,103,000	\$9,416,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

To be developed.

Average number of days to process forensics cases				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90		
	4th Qtr	90		
2007-09	8th Qtr	90	85	(5)
	4th Qtr	90	91	1
<p><i>This federally funded program invests in training, equipment, and staff to improve and maintain faster forensic research results.</i></p> <p><i>Previous performance measure was to train new analysts, which resulted in increased timeliness.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of drug trafficking organizations disrupted/dismantled in counties served by Department of Community, Trade and Economic Development funded programs.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	85		
	7th Qtr	85		
	6th Qtr	85		
	5th Qtr	85		
	4th Qtr	85		
	3rd Qtr	85		
	2nd Qtr	85		
	1st Qtr	85		
2007-09	8th Qtr	85		
	7th Qtr	85	39	(46)
	6th Qtr	85	62	(23)
	5th Qtr	85	88	3
	4th Qtr	85	109	24
	3rd Qtr	85	113	28
	2nd Qtr	85	98	13
	1st Qtr	85	87	2
2005-07	8th Qtr	85	94	9
	7th Qtr	85	94	9
	6th Qtr	85	95	10
	5th Qtr	85	90	5
<p><i>This measure replaced measure of decline in meth labs.</i></p> <p><i>One taskforce was lost in the second quarter, reducing the number of taskforces to 19.</i></p> <p><i>Federal funding for this program is reduced by 68% in fiscal year 2009.</i></p> <p><i>07302009 In July 2009 the Drug Task Forces changed the definition of a drug trafficking organization from 3 or more suspects to 5 or more to comply with federal practices. The change may reduce the number of drug trafficking organizations reported but may increase the quali</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Per capita index crime in program counties compared to state average.				
Biennium	Period	Target	Actual	Variance
2007-09	3rd Qtr	43.29%	39.83%	(3.46)%
2005-07	8th Qtr	0.02%		
	7th Qtr	49.04%	48.13%	(0.91)%
	4th Qtr	0.02%		
	3rd Qtr	52.88%	53.25%	0.37%
<p><i>Index crimes are: 1) violent crimes-murder, rape, robbery, and aggravated assault, 2) property crimes-arson, burglary, larceny and motor vehicle theft.</i></p> <p><i>Program counties are Spokane, Yakima, Benton and Franklin.</i></p> <p><i>Goal is to stay below the state average.</i></p> <p><i>Targets (state average) can not be established.</i></p>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percent of participating offenders who do not reoffend and return to prison as drug users within the first year.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%		
	2nd Qtr	90%		
	1st Qtr	90%		
2007-09	8th Qtr	85%	93%	8%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	83%	(2)%
	5th Qtr	85%	97%	12%
	4th Qtr	85%	94%	9%
	3rd Qtr	85%	97%	12%
	2nd Qtr	85%	98%	13%
	1st Qtr	85%	100%	15%
2005-07	8th Qtr	0%	86%	86%
	4th Qtr	0%	81%	81%
<p><i>Reoffenders are evaluated after reincarceration to determine if they are again using drugs or alcohol. Target is consistent with primary customer of this grant - Department of Corrections.</i></p> <p><i>FY 06 results were 81% and FY 07 results were 86%.</i></p> <p><i>10/11/08 currently there are 140 participants. Next year CTED estimates 160.</i></p> <p><i>4/29/2009 Benton-Franklin is closing in FY 09.</i></p> <p><i>Budget over the last four years.</i></p> <p><i>2009 \$132,599</i></p> <p><i>2008 \$118,000</i></p> <p><i>2007 \$125,000</i></p> <p><i>2006 \$133,000</i></p>				

A178 Investing in Local Public Safety Solutions

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity enhances public safety and economic security in Washington through targeted investments to address specific public safety challenges. Drug Prosecution Assistance Grants fund special prosecutors in six counties to prosecute high level drug traffickers. Every county has access to the special prosecutors for technical and trial assistance. The Children and Families of Incarcerated Parents Program ensures interagency planning to improve services for the children and families of incarcerated parents in Washington. The Financial Fraud and Identity Theft Pilot Program provides funds to King, Pierce, and Spokane counties for task forces, prosecutors, law enforcement, and other support to reduce financial fraud and identity crimes. The program's funds are matched dollar-for-dollar by private sector sources.

	FY 2010	FY 2011	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$3,014,000	\$3,045,000	\$6,059,000
Other	\$1,367,000	\$1,368,000	\$2,735,000
Total	\$4,381,000	\$4,413,000	\$8,794,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

To be developed.

Percent of drug cases successfully prosecuted in participating counties.				
Biennium	Period	Target	Actual	Variance
2009-11	6th Qtr	85%		
	2nd Qtr	85%		
2007-09	8th Qtr	85%	0%	(85)%
	4th Qtr	85%	89%	4%
2005-07	8th Qtr	85%	90%	5%
	4th Qtr	85%	93%	8%
<i>Program year is September through September. Data for 2007 Program year will be available January 2009.</i>				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Plan, staff and facilitate at least four meetings per year that are attended by at least 75% of the advisory committee.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%	67%	(8)%
	7th Qtr	75%	62%	(13)%
	6th Qtr	75%	0%	(75)%
	5th Qtr	75%	64%	(11)%
	4th Qtr	75%	76%	1%
This is a new activity and is only funded in 09-11 - Pending				
The advisory committee sunsets June 30, 2009, therefore this performance measure will be deleted after Q 8 of Fiscal year 09.				

A179 New Americans and Workforce Development Programs

The New Americans Program was created in 2008, consistent with the Governor's Executive Order 08-01 that affirmed the value new americans b4ing to the workforce and state economy. The program provides naturalization assistance for the many legal permanent residents who come to Washington to work in high demand occupations in science and technology. This program funds marketing and U.S. cirizenship preparation so that the State of Washington can retain high demand workers. The program requires that participants are not receiving public assistance and meet all other U.S. citizenship requirements. This activity also includes programs designed to retain existing jobs and attract new jobs in Washington,

	FY 2010	FY 2011	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$263,000	\$265,000	\$528,000
Other	\$0	\$0	\$0
Total	\$263,000	\$265,000	\$528,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Upgrade the skills of current or returning retired workers

Expected Results

To be developed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	68%		
	7th Qtr	68%		
	6th Qtr	68%		
	5th Qtr	68%		
	4th Qtr	68%		
	3rd Qtr	68%		
	2nd Qtr	68%		
	1st Qtr	68%		
2007-09	8th Qtr	68%	59%	(9)%
	7th Qtr	68%	63%	(5)%
	6th Qtr	68%	66%	(2)%
	5th Qtr	68%	69%	1%
	4th Qtr	68%	63%	(5)%
	3rd Qtr	68%	63%	(5)%
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
Targets not established for 2003-05. 2005-07 targets are annual . 2007-2009 and beyond are quarterly targets.				

Units of service delivered annually				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	15,000		
	4th Qtr	15,000		
2007-09	8th Qtr	15,000	21,515	6,515
	4th Qtr	15,000	16,246	1,246
2005-07	8th Qtr	15,000	9,520	(5,480)
	4th Qtr	15,000	15,828	828
A unit of service includes job search assistance, rent or mortgage assistance, job orders from employers, and training referrals.				

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Department of Commerce administers federal programs funded under the American Recovery and Reinvestment Act. The purpose of these funds is to create and retain jobs, continue vital services at risk due to the economy's downgraded fiscal condition, and poise the state's communities and workforce for economic recovery.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$78,985,000	\$52,575,000	\$131,560,000
Total	\$78,985,000	\$52,575,000	\$131,560,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

To be developed.

A181 HERA - Neighborhood Stabilization Program Housing and Economic Revitalization Act

The Department of Commerce receives federal funding to assist communities with foreclosed and vacant properties. Funds are used to purchase and rehabilitate foreclosed and abandoned homes, provide assistance for homeownership, demolish blight, and create or enhance land trusts.

	FY 2010	FY 2011	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$10,219,000	\$9,223,000	\$19,442,000
Total	\$10,219,000	\$9,223,000	\$19,442,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Coordinate government efforts to improve the effectiveness of economic investments

Expected Results

To be developed.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	293.6	295.5	294.6
GFS	\$51,140,000	\$51,938,000	\$103,078,000
Other	\$261,254,000	\$227,712,000	\$488,966,000
Total	\$312,394,000	\$279,650,000	\$592,044,000